

Chariho School District

Chariho Area Career & Technical Center

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|--------------------|
| | 99/00 | 98/99 | |
| Instructional Teachers | \$7,864 | \$7,919 | -0.7% |
| Substitutes | \$159 | \$128 | 24.1% |
| Instructional Parapros | \$169 | \$145 | 16.7% |
| Pupil-Use Technology | \$509 | \$200 | 155.0% |
| Instructional Materials | \$1,257 | \$1,364 | -7.8% |
| Total | \$9,957 | \$9,754 | 2.1% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|----------------|----------------|--------------------|
| | 99/00 | 98/99 | |
| Guidance & Counseling | \$1,934 | \$1,869 | 3.5% |
| Library & Media | \$0 | \$0 | 0.0% |
| Extracurricular | \$0 | \$0 | 0.0% |
| Student Health/Services | \$0 | \$0 | 0.0% |
| Curriculum Development | \$52 | \$24 | 112.2% |
| Staff Development | \$8 | \$92 | -91.4% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$338 | \$470 | -28.1% |
| Therapists, Psychologists | \$0 | \$26 | -100.0% |
| Total | \$2,332 | \$2,481 | -6.0% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|--------------------|
| | 99/00 | 98/99 | |
| Transportation | \$0 | \$0 | 0.0% |
| Food Service | \$0 | \$0 | 0.0% |
| Safety | \$24 | \$33 | -25.6% |
| Building Upkeep | \$1,258 | \$1,414 | -11.0% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$0 | \$0 | 0.0% |
| Total | \$1,283 | \$1,447 | -11.4% |

LEADERSHIP

| Detail Function | Per Pupil | | % To Total |
|---------------------------|----------------|----------------|---------------|
| | 99/00 | 98/99 | |
| Principals & Asst. Prin | \$805 | \$770 | 4.4% |
| School Office | \$554 | \$469 | 18.1% |
| Deputies & Administrators | \$0 | \$0 | 0.0% |
| Superintendent & Board | \$0 | \$0 | 0.0% |
| Legal | \$0 | \$0 | 0.0% |
| Total | \$1,358 | \$1,239 | 9.6% |

#2a Total Expenditures

By 4 Major & 25 Detail Functions

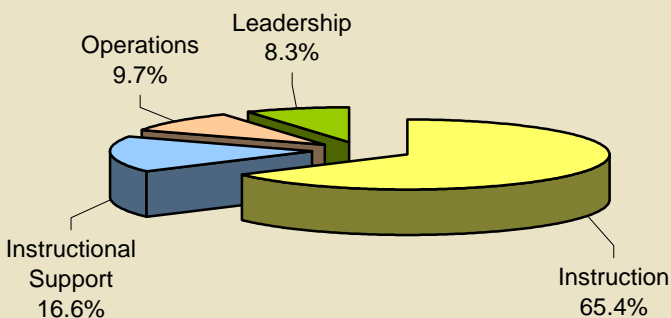
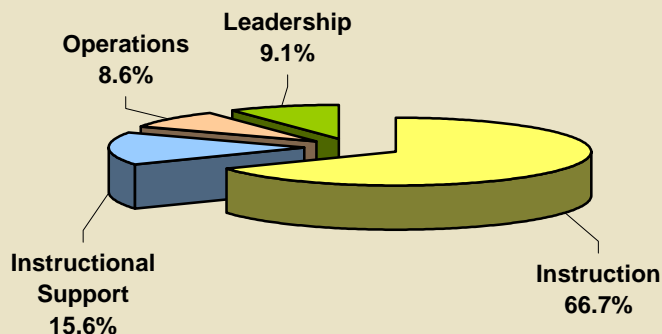
July 1999 - June 2000

| | |
|--------------------------|-------------|
| Expenditures: | \$1,657,124 |
| School Enrollment (ADM): | 111 |
| School Per Pupil: | \$14,929 |

July 1998 - June 1999

| | |
|--------------------------|-------------|
| Expenditures: | \$1,641,371 |
| School Enrollment (ADM): | 110 |
| School Per Pupil: | \$14,922 |

July 1999 - June 2000



July 1998 - June 1999